

# Community Corrections

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY PROGRAM</b>					
Community Supervision	20,311,200	19,650,200	21,251,000	23,152,700	21,255,800
Community Work Centers	4,437,400	4,242,600	5,825,900	6,005,400	5,793,800
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
<b>BY FUND CATEGORY</b>					
General	17,492,900	17,111,000	18,874,000	20,330,800	18,204,300
Dedicated	6,748,100	6,513,000	8,184,400	8,807,800	8,826,700
Federal	507,600	268,800	18,500	19,500	18,600
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
Percent Change:		(3.5%)	13.3%	7.7%	(0.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,047,700	18,606,800	21,084,200	22,673,700	21,459,600
Operating Expenditures	4,964,300	4,355,700	5,137,100	5,530,300	4,795,100
Capital Outlay	736,600	930,300	855,600	954,100	794,900
<b>Total:</b>	<b>24,748,600</b>	<b>23,892,800</b>	<b>27,076,900</b>	<b>29,158,100</b>	<b>27,049,600</b>
Full-Time Positions (FTP)	352.08	352.08	375.08	382.08	378.08

## Division Description

Community Corrections includes the supervision of probationers and parolees and the operation of community work centers throughout the state. Parole and probation officers and pre-sentence officers work out of regional offices located in each of the seven judicial districts. Officers are mandated with the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions, and parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Parole Commission while under the continued custody of the state. In addition, statutorily mandated pre-sentence reports are prepared to provide relevant information to the courts to assist the judge during sentencing, and are used in after-care by the Department of Correction. Residents of the community work centers in Boise, Nampa, Twin Falls, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>
Omnibus Rescission	0.00	0	0	(8.50)	(632,600)	(632,600)
General Fund Offset	0.00	0	0	8.50	0	378,600
Health Insurance Reduction	0.00	0	0	0.00	(145,100)	(187,500)
<b>FY 2009 Total Appropriation</b>	<b>375.08</b>	<b>18,874,000</b>	<b>27,076,900</b>	<b>375.08</b>	<b>18,096,300</b>	<b>26,635,400</b>
Noncognizable Funds and Transfers	1.00	46,600	305,300	1.00	46,600	305,300
<b>FY 2009 Estimated Expenditures</b>	<b>376.08</b>	<b>18,920,600</b>	<b>27,382,200</b>	<b>376.08</b>	<b>18,142,900</b>	<b>26,940,700</b>
Removal of One-Time Expenditures	0.00	0	(1,140,300)	0.00	0	(1,140,300)
Base Adjustments	0.00	130,400	130,400	0.00	130,400	130,400
Additional Base Adjustment	0.00	0	0	0.00	(193,000)	(193,000)
<b>FY 2010 Base</b>	<b>376.08</b>	<b>19,051,000</b>	<b>26,372,300</b>	<b>376.08</b>	<b>18,080,300</b>	<b>25,737,800</b>
Benefit Costs	0.00	283,700	365,600	0.00	142,800	178,100
Inflationary Adjustments	0.00	2,200	93,800	0.00	2,200	2,200
Replacement Items	0.00	0	832,300	0.00	0	724,300
Statewide Cost Allocation	0.00	(34,400)	(34,400)	0.00	(34,400)	(34,400)
Annualizations	0.00	0	149,000	0.00	0	227,600
Change in Employee Compensation	0.00	422,100	547,400	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>376.08</b>	<b>19,724,600</b>	<b>28,326,000</b>	<b>376.08</b>	<b>18,190,900</b>	<b>26,835,600</b>
1. Probation & Parole Caseload Growth	4.00	313,200	313,200	2.00	0	155,600
2. Drug & Mental Health Court Caseload	2.00	0	180,900	0.00	0	0
3. Victim Information & Notification	0.00	293,000	293,000	0.00	0	0
4. Storage Building	0.00	0	45,000	0.00	0	45,000
5. Six New Beds	0.00	0	0	0.00	13,400	13,400
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>382.08</b>	<b>20,330,800</b>	<b>29,158,100</b>	<b>378.08</b>	<b>18,204,300</b>	<b>27,049,600</b>
Change from Original Appropriation	7.00	1,456,800	2,081,200	3.00	(669,700)	(27,300)
% Change from Original Appropriation		7.7%	7.7%		(3.5%)	(0.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>					
	375.08	18,874,000	8,184,400	18,500	27,076,900
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(8.50)	(632,600)	0	0	(632,600)
<b>General Fund Offset</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends shifting two full-time positions and \$100,000 from the General Fund to the Parolee Supervision Fund; two positions and \$100,000 from the General Fund to the Drug and Mental Health Court Supervision Fund; and 4.5 positions and \$178,600 from the General Fund to the Inmate Labor Fund. This recommendation is designed to partially offset the ongoing General Fund reduction.</i>					
Governor's Recommendation	8.50	0	378,600	0	378,600
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(145,100)	(42,200)	(200)	(187,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	375.08	18,874,000	8,184,400	18,500	27,076,900
Governor's Recommendation	375.08	18,096,300	8,520,800	18,300	26,635,400
<b>Noncognizable Funds and Transfers</b>					
<i>Includes \$258,700 in federal spending authority for the Statewide Automated Victim Information and Notification (SAVIN) system that was to end in April 2008, but was extended until April 2009. In addition, various transfers were made between divisions.</i>					
Agency Request	1.00	46,600	0	258,700	305,300
Governor's Recommendation	1.00	46,600	0	258,700	305,300
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	376.08	18,920,600	8,184,400	277,200	27,382,200
Governor's Recommendation	376.08	18,142,900	8,520,800	277,000	26,940,700
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(881,600)	(258,700)	(1,140,300)
Governor's Recommendation	0.00	0	(881,600)	(258,700)	(1,140,300)
<b>Base Adjustments</b>					
<i>Allocates personnel funds between divisions and programs to correct funding shortages.</i>					
Agency Request	0.00	130,400	0	0	130,400
Governor's Recommendation	0.00	130,400	0	0	130,400
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(193,000)	0	0	(193,000)
<b>FY 2010 Base</b>					
Agency Request	376.08	19,051,000	7,302,800	18,500	26,372,300
Governor's Recommendation	376.08	18,080,300	7,639,200	18,300	25,737,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	283,700	81,400	500	365,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	142,800	35,000	300	178,100
<b>Inflationary Adjustments</b>					
Overall, the inflationary adjustment reflects a 0.1% increase in the General Fund and a 1.8% increase in total funds. Increases requested are for repairs and maintenance (\$46,500), food (\$27,700), utilities (\$17,400), and for adjustments in public safety fees (\$2,200).					
Agency Request	0.00	2,200	91,600	0	93,800
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	2,200	0	0	2,200
<b>Replacement Items</b>					
Includes \$516,500 (\$413,000 General Fund) for vehicles, \$102,200 in dedicated funds for site improvements, \$64,800 (General Fund) for communication equipment, \$61,600 (\$41,400 General Fund) for law enforcement equipment, \$42,100 (\$37,500 General Fund) for office equipment, \$19,900 in dedicated funds for household equipment, \$17,200 (\$10,300 General Fund) for office furniture, and \$8,000 in dedicated funds for building improvements.					
Agency Request	0.00	0	832,300	0	832,300
<i>COMMUNITY SUPERVISION. The Governor is recommending \$481,000 in spending authority from the Parolee Supervision Fund for replacement items. Replacement items include \$324,100 for 23 vehicles, \$25,200 for vests, \$64,800 for 36 radios, \$16,200 for 36 weapons, \$28,300 for three copiers, \$9,200 for one phone system, and \$13,200 in miscellaneous office equipment.</i>					
<i>COMMUNITY WORK CENTERS. The Governor is recommending \$243,300 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$80,000 for four passenger vans, \$16,000 for one vehicle, \$6,000 for one surveillance camera system, \$10,900 for one tilting skillet, \$7,200 for one PA system, \$7,000 for one phone system, \$30,000 for one swamp cooler, \$62,000 for parking lot replacement, and \$24,200 for miscellaneous office equipment.</i>					
Governor's Recommendation	0.00	0	724,300	0	724,300
<b>Statewide Cost Allocation</b>					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(34,400)	0	0	(34,400)
Governor's Recommendation	0.00	(34,400)	0	0	(34,400)
<b>Annualizations</b>					
Annualizes the salaries of five full-time probation and parole officers that were approved and funded for six months in FY 2009.					
Agency Request	0.00	0	149,000	0	149,000
<i>Annualizes the costs associated with the FTP funded as part of the omnibus supplemental.</i>					
Governor's Recommendation	0.00	0	227,600	0	227,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	422,100	124,800	500	547,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Program Maintenance</b>					
Agency Request	376.08	19,724,600	8,581,900	19,500	28,326,000
<i>Governor's Recommendation</i>	<i>376.08</i>	<i>18,190,900</i>	<i>8,626,100</i>	<i>18,600</i>	<i>26,835,600</i>

## 1. Probation & Parole Caseload Growth

## Community Supervision

In FY 2010, the department estimates that an additional 605 offenders will require community supervision. Caseloads of new parolees, violent or repeat offenders, and drug and mental health court offenders all require intensive supervision. These caseloads must remain low to be effective. Regular caseloads cannot become so large that medium risk offenders begin recidivating. Idaho has been fortunate to maintain manageable caseload sizes, and as a result, enjoys one of the lowest recidivism rates in the nation. Funding is requested to hire four additional probation and parole officers.

NOTE: Minimum risk offenders can be effectively managed in caseloads as high as 200; while maximum, drug court, mental health court and special needs require management in caseloads of 45. The department believes that medium risk offenders can be managed effectively at caseloads of 95. The overall average of all types of caseload sizes, as of June 30, 2008, was 73.

Agency Request	4.00	313,200	0	0	313,200
<i>The Governor recommends using Cost of Supervision Funds to support the addition of two probation and parole officers to maintain caseload size at manageable levels.</i>					
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>155,600</i>	<i>0</i>	<i>155,600</i>

## 2. Drug & Mental Health Court Caseload

## Community Supervision

Idaho's specialty courts have grown to fifty-two in ten years. It is a successful alternative to prison, showing almost half the recidivism rate of the general offender population. In addition to saving tax-payer dollars, it allows individuals with substance abuse or mental health problems to remain safely in the community and receive needed treatment. These specialty court programs rely heavily on the intensive supervision of the department. Funding is requested to hire two additional drug or mental health court probation and parole officers to support the continued growth and success of Idaho's specialty courts.

Agency Request	2.00	0	180,900	0	180,900
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 3. Victim Information & Notification

## Community Supervision

The department is requesting continued support of the Statewide Automated Victim Information and Notification (IdahoVINE) service for victims of crime throughout the state. IdahoVINE allows victims and other concerned citizens to track the custody status of offenders in all 44 counties and register to be notified upon an offender's release, transfer, or escape. IdahoVINE helps ensure that victim's rights are upheld and victims are empowered to be involved in the judicial process and have access to information about their cases. In the past, this service has been supported with federal grants.

Agency Request	0.00	293,000	0	0	293,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 4. Storage Building

## Community Work Centers

One-time spending authority from the Inmate Labor Fund is requested to construct a storage building at the South Idaho Correctional Institution's community work center.

Agency Request	0.00	0	45,000	0	45,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>

## 5. Six New Beds

## Community Work Centers

*The Governor recommends funding the addition of six beds at the South Idaho Correctional Center - Community Work Center. Funding for the additional beds will be offset by a reduction in the county and out-of-state program.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,400</i>	<i>0</i>	<i>0</i>	<i>13,400</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee &amp; benefit payments.</i>					
<i>Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	382.08	20,330,800	8,807,800	19,500	29,158,100
Governor's Recommendation	378.08	18,204,300	8,826,700	18,600	27,049,600
Agency Request					
Change from Original App	7.00	1,456,800	623,400	1,000	2,081,200
% Change from Original App	1.9%	7.7%	7.6%	5.4%	7.7%
Governor's Recommendation					
Change from Original App	3.00	(669,700)	642,300	100	(27,300)
% Change from Original App	0.8%	(3.5%)	7.8%	0.5%	(0.1%)